

PERFORMANCE MEASUREMENT

The North Carolina Local Government Performance Measurement Project

This section summarizes the results from the North Carolina Local Government Performance Measurement Project (the “Performance Measurement Project”) for the City of Salisbury. The following pages present performance and cost information for the City of Salisbury in comparison with the thirteen other cities participating in the project along with explanatory information about the services. This information is reprinted from the Institute of Government report entitled “North Carolina Local Government Performance Measurement Project – Final Report on City Services for Fiscal Year 2000-01 Performance and Cost Data”, dated February 2002. Specific information on the other cities’ results and a discussion about the performance measures can be found in the official publication.

The Performance Measurement Project

The Performance Measurement Project is an ongoing effort by several cities and counties in North Carolina to measure and compare local government services and costs. The City of Salisbury is a participant in the Performance Measurement Project, which includes the cities of Asheville, Cary, Chapel Hill, Charlotte, Concord, Durham, Greensboro, Hickory, High Point, Raleigh, Wilmington, Wilson, and Winston-Salem. Coordinated by the Institute of Government, the report analyzed the following local services: residential refuse collection, household recycling, yard waste and leaf collection, asphalt maintenance and repair, fire services, emergency communications, police services, and building inspections. Fleet Maintenance will be added as an additional category, next fiscal year.

The scope of the Performance Measurement Project includes:

- Develop methods that North Carolina’s cities and counties can use in their efforts to measure and assess the performance and costs of public services and test and refine these methods by applying them to a select group of local government services.
- Produce reliable data that the participating local jurisdictions can use to assess the performance and costs of the services studied in the project.
- Provide information to help local governments identify performance benchmarks as well as innovative or improved methods of service delivery.

By participating in the Performance Measurement Project, local governments have comparative performance and cost data to track their performance and costs in relation to other local governments along with their own historical performance and cost data. By using the information, local governments can hopefully provide their services more effectively and efficiently.

Performance Measurement for the City of Salisbury

The City of Salisbury has committed to continuing in the North Carolina Local Government Performance Measurement Project in FY2002-03 and beyond. As shown in the Budget Message, Outcome #11, goal 1 is to participate in statewide programs with other cities to establish performance standards. Every City department has been challenged to develop meaningful performance measurements as a benchmark for improving services to our citizens.

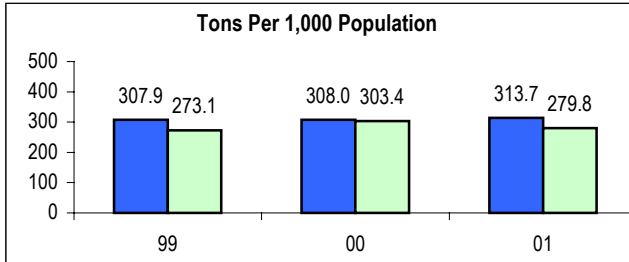
Salisbury

Residential Refuse Collection

FISCAL YEARS 1999, 2000 & 2001

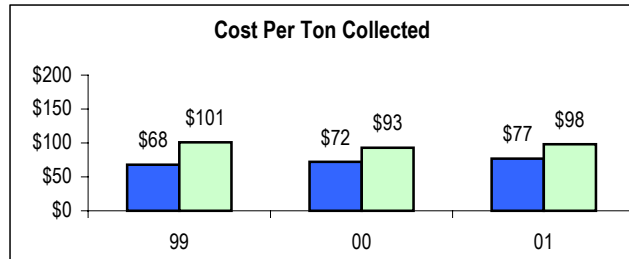
Chart Legend: City Average

Workload Measure



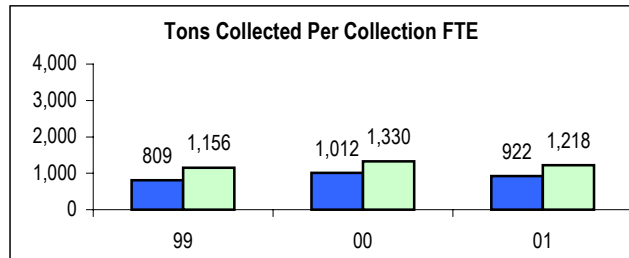
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Efficiency Measure



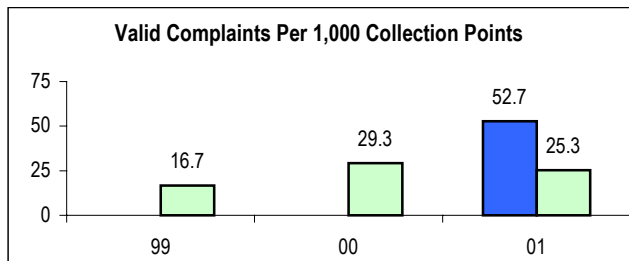
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Efficiency Measure



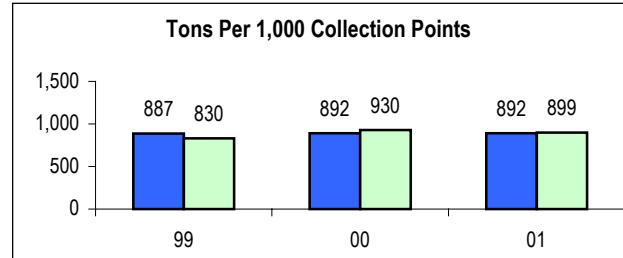
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Effectiveness Measure



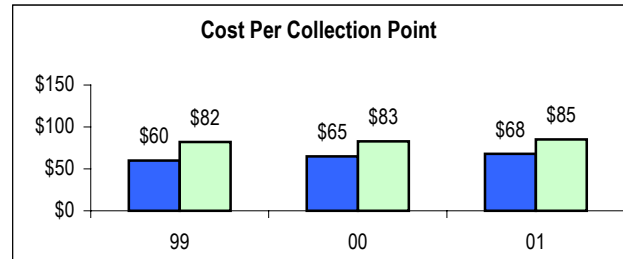
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Workload Measure



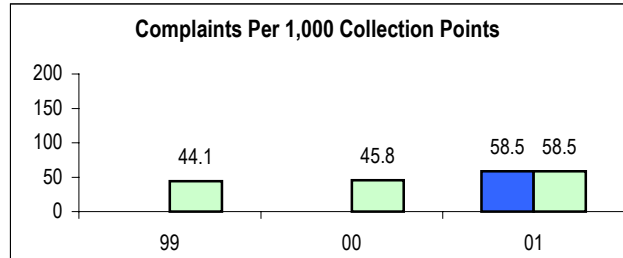
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Efficiency Measure



n = 14

Effectiveness Measure



n = 11

Salisbury

Residential Refuse Collection

Fiscal Year 2000–01

CITY PROFILE		EXPLANATORY INFORMATION
Population (Census 2000)	26,462	Service Level and Delivery Salisbury provides residential refuse collection service once per week at curbside. Backyard collection service is provided for disabled customers only. The city employed six crews during FY 2000–01, three composed of one driver and one collector and three composed of one driver. Six semi-automated packers were used during the fiscal year. Sixteen collection routes were used with an average of one trip per route per day to the transfer station of four miles. Each resident has one ninety-gallon rollout cart provided and paid for by the city. The city collected 8,300 tons of residential refuse during FY 2000–01 at a cost per ton of \$77. Not included in the cost per ton was a \$28 per ton landfill tipping fee. Salisbury contracted 10 percent of its residential refuse collection during FY 2000-01 at a cost of \$65,500 to service apartments with dumpsters. Salisbury defines its semi-automated packers as low-entry compactors that can be driven from either side of the truck, with the refuse being dumped in the rear of the truck from rollout carts.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,488	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	
Median Family Income (NC Dept. Commerce)	\$60,400	
FULL COST PROFILE		Conditions Affecting Service, Performance, and Costs
Cost Breakdown By %		
Personal Services	49.3%	
Operating Costs	32.1%	
Capital Costs	18.6%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ 313,331	
Operating Costs	\$ 203,964	
Capital Costs	\$ 117,894	
TOTAL	\$ 635,189	
SERVICE PROFILE		
FTE Positions–Collection	9.0	
FTE Positions–Other	2.0	
Tons Collected	8,300	
Residential Customers (number represents collection points)	9,300	
Collection Location	Curbside (Backyard for Disabled and for Fee)	
Collection Frequency	1 x week	
Size of Crews (most commonly used)	1 & 2 person	
Percentage of Service Contracted	10%	
Service Fee	No	
Type of Equipment	6 semi-automatic Compactors	

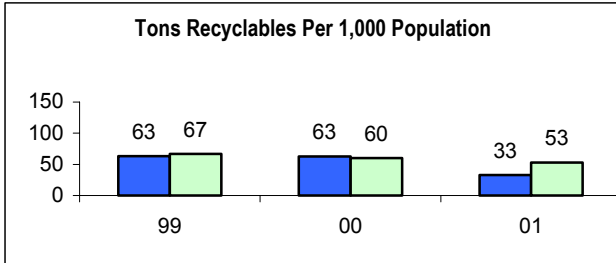
Salisbury

Household Recycling

FISCAL YEARS 1999, 2000 & 2001

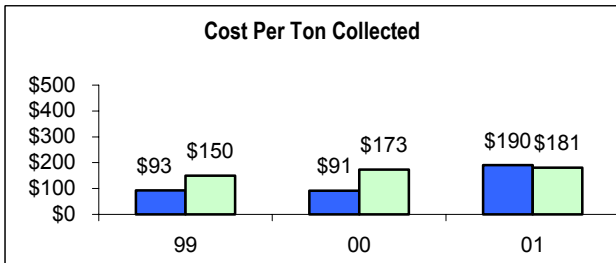
Chart Legend: City Average

Workload Measure



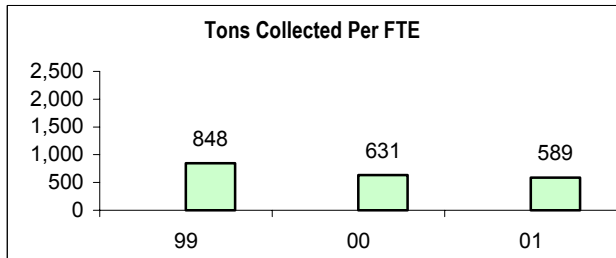
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Efficiency Measure



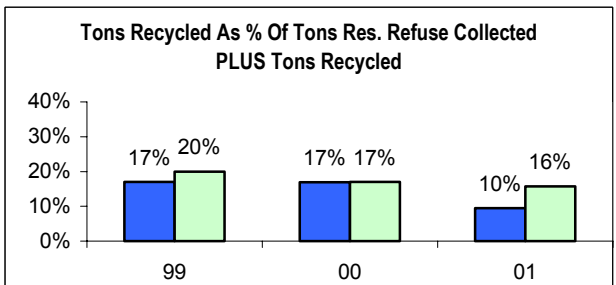
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Efficiency Measure



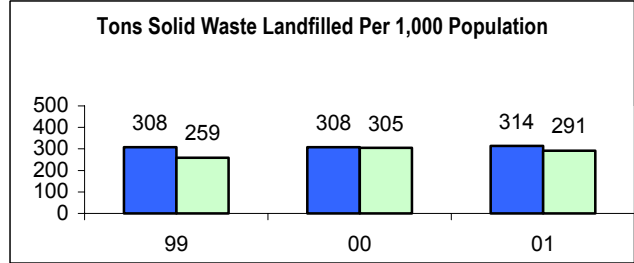
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Effectiveness Measure



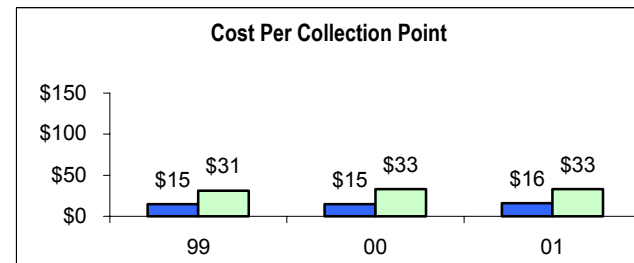
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Workload Measure



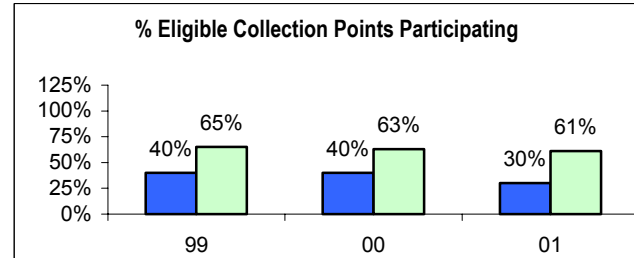
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Efficiency Measure



n = 12

Effectiveness Measure



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Salisbury

Household Recycling

Fiscal Year 2000–01

CITY PROFILE		EXPLANATORY INFORMATION
Population (Census 2000)	26,462	<p>Service Level and Delivery</p> <p>Salisbury provides once-a-week curbside collection of recyclable materials from households. The city provides and pays for the fourteen-gallon recycling bins that residents use. Residents place materials commingled into the bins. The recyclable materials collected are:</p> <p>glass—all colors newspaper magazines mixed paper and mail telephone books cardboard—2x3 broken down and cereal boxes plastics—No. 1 and No. 2 cans—all aluminum and steel</p> <p>The city contracts 100 percent of its recycling program. Recyclables are sorted at the curb by the contractor and taken to the county recycling site. The city charged a monthly recycling fee of \$1.44 in FY 2000–01.</p> <p>Conditions Affecting Service, Performance, and Costs</p>
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,488	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	
Median Family Income (NC Dept. Commerce)	\$60,400	
FULL COST PROFILE		
Cost Breakdown By %		
Personal Services	0.0%	
Operating Costs	100.0%	
Capital Costs	0.0%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ -	
Operating Costs	\$ 165,744	
Capital Costs	\$ -	
TOTAL	\$ 165,744	
SERVICE PROFILE		
FTE Positions—Collection	NA	
FTE Positions—Other	NA	
Tons Collected	870	
Collection Points	10,300	
Collection Location	Curbside	
Collection Frequency	1 X Week	
Number of Drop-Off Centers	0	
Percentage of Service Contracted	100%	
Revenue from Recycling	NA	
Revenue as Percent of Cost	NA	

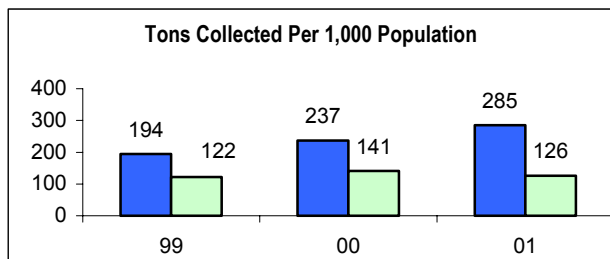
Salisbury

Yard Waste/Leaf Collection

FISCAL YEARS 1999, 2000 & 2001

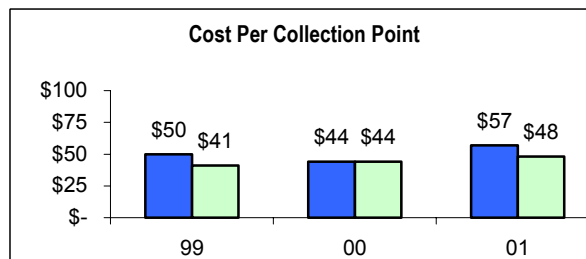
Chart Legend: City Average

Workload Measure



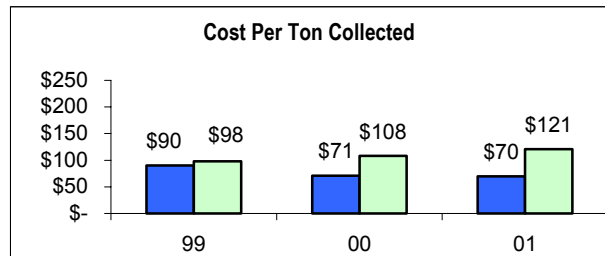
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Efficiency Measure



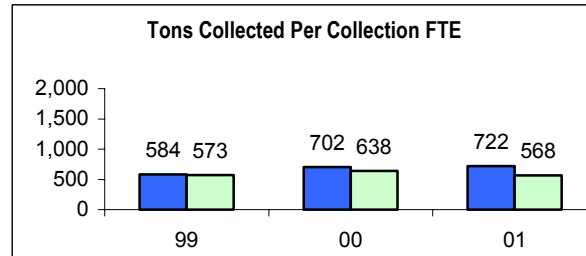
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Efficiency Measure



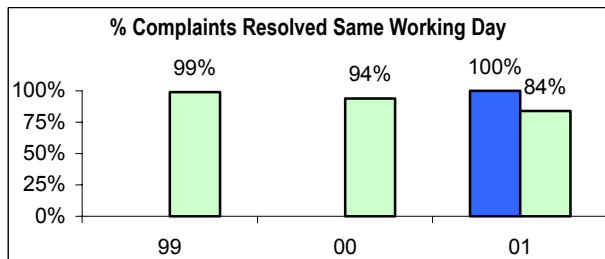
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Efficiency Measure



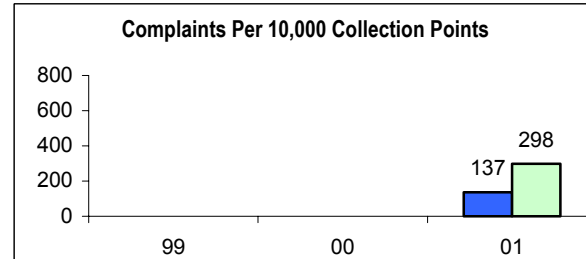
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Effectiveness Measure



n = 6

Effectiveness Measure



n = 9

Salisbury

Yard Waste/Leaf Collection

Fiscal Year 2000–01

CITY PROFILE		EXPLANATORY INFORMATION
Population (Census 2000)	26,462	<p>Service Level and Delivery</p> <p>Yard waste is picked up weekly at the curb in Salisbury. Yard waste includes limbs, shrubs, bagged grass clippings, and bagged leaves. It is collected the same day as trash and recycling materials for city residents.</p> <p>The city uses two, three-person crews, each consisting of a driver and two laborers, on packer trucks for yard waste collection. A two-member crew operating a knuckleboom truck is used to pick up large brush piles and limbs.</p> <p>Loose leaves are collected from curbside during leaf season, which runs from mid-October through March. Loose leaves are collected every third week during leaf season, and bagged leaves are collected weekly with the regular yard waste program.</p> <p>The city did not charge a fee for its yard waste collection program during FY 2000–01.</p> <p>Conditions Affecting Service, Performance, and Costs</p> <p>Complaints per 10,000 Collection Points was previously reported as Valid Complaints per 10,000 Collection Points.</p>
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,488	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	
Median Family Income (NC Dept. Commerce)	\$60,400	
FULL COST PROFILE		
Cost Breakdown By %		
Personal Services	53.3%	
Operating Costs	32.4%	
Capital Costs	14.3%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ 282,383	
Operating Costs	\$ 171,732	
Capital Costs	\$ 75,986	
TOTAL	\$ 530,101	
SERVICE PROFILE		
FTE Positions–Collection	10.5	
FTE Positions–Other	included above	
Collection Points		
Yard Waste	9,300	
Leaf Collection	9,300	
Tons Collected		
Yard Waste	5,000	
Leaves	2,546	
Total	7,546	
Collection Frequency		
Yard Waste	1 X Week	
Leaf Collection	1 X Week	
Service Fee	None	

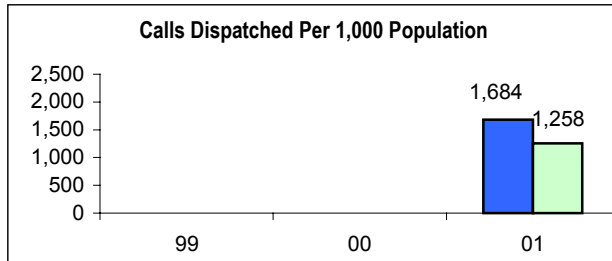
FISCAL YEARS 1999, 2000 & 2001

Chart Legend:

City

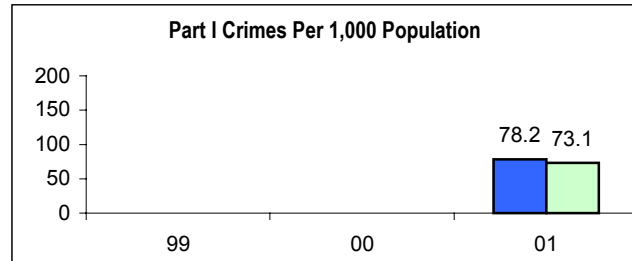
Average

Workload Measure



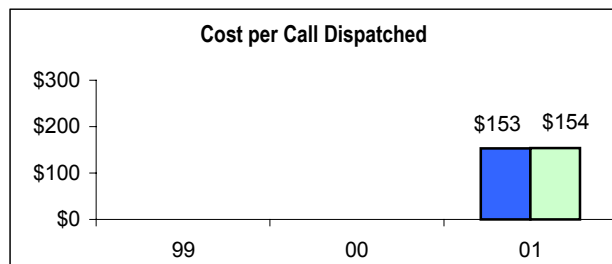
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Workload Measure



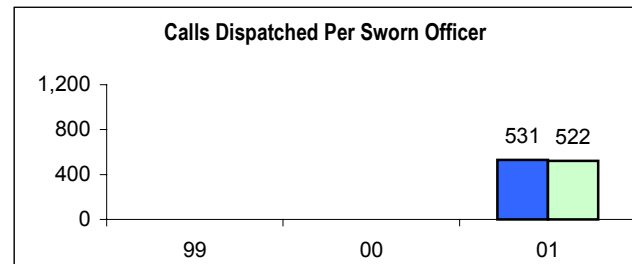
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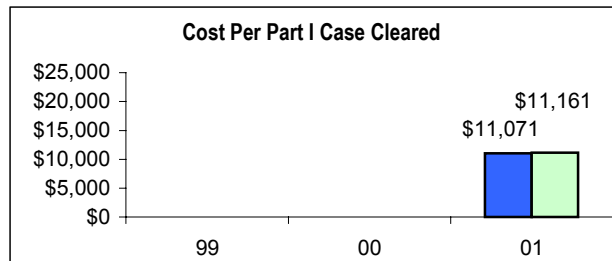
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Efficiency Measure



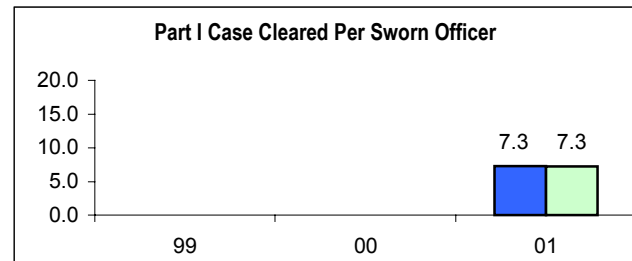
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Efficiency Measure



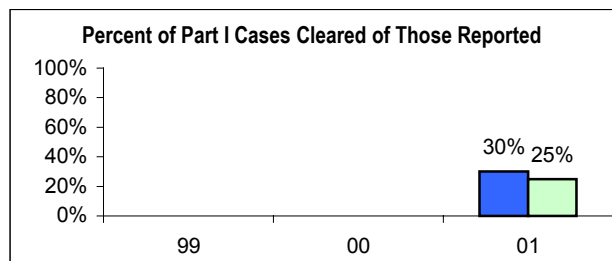
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Efficiency/Effectiveness Measure



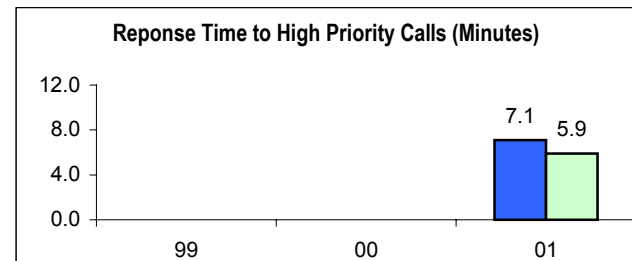
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Effectiveness Measure



n = 14

Effectiveness Measure



n = 13

Salisbury

Police Services

Fiscal Year 2000–01

CITY PROFILE

Population (Census 2000)	26,462
Land Area (Square Miles)	17.8
Persons per Square Mile	1,488
County	Rowan
Median Family Income (NC Dept. Commerce)	\$60,400
Unemployment Rate (ESC-00)	5.6%
Part I Crimes Reported	
Homicide	5
Rape	10
Robbery	74
Assault	100
Burglary	374
Larceny	1,380
Auto Theft	115
Arson	12
TOTAL	2,070

FULL COST PROFILE

Cost Breakdown By %	
Personal Services	61.5%
Operating Costs	24.2%
Capital Costs	14.3%
TOTAL	100.0%

Cost Breakdown By \$	
Personal Services	\$ 4,185,258
Operating Costs	\$ 1,644,965
Capital Costs	\$ 978,730
TOTAL	\$ 6,808,953

SERVICE PROFILE

FTE Positions—Sworn	84.0
FTE Positions—Other	22.3
Part I Crimes Cleared	
Persons	123
Property	492
Total	615
Reporting Format	UCR/IBR
Part II Crimes Reported	1,560
Number of Calls Dispatched	44,572
Traffic Accidents	1,692
Property Damage	NA

EXPLANATORY INFORMATION

Service Level and Delivery

Salisbury's police department provides an array of police services, including patrol, investigations, a traffic unit, a special response unit, bicycle patrol, animal control, drug enforcement, and two school programs.

The city had eighty-four sworn officer positions authorized for FY 2000–01, with an average length of service of 8.1 years. The police department is located in a two-story facility and employs three substations. One substation is located in a neighborhood, one substation is located in the business district, and the other occupies an apartment in the Salisbury Housing Authority apartment complex.

Uniform officers work a variety of shift schedules, including a twelve-hour schedule, four days on and four off. Some work a ten-hour schedule with five days on and three off. The rotating twelve-hour shifts include augmented mid-hour shifts and late shifts that may be moved according to need.

The police department was successful in clearing a total of 615 cases in FY 2000–01. Eighty-one complaints about police officers were received in FY 2000–01 with fourteen of the complaints sustained.

The city defines high priority emergency calls as those crimes that are in progress, life threatening, or potentially life threatening circumstances. Each officer is assigned a vehicle and allowed to take it home.

Conditions Affecting Service, Performance, and Costs

The average response time to high priority calls in FY 2000–01 reflects the response time of the unit assigned to the call. Self-initiated calls with a response time of zero are not included in the average response time to high priority calls.

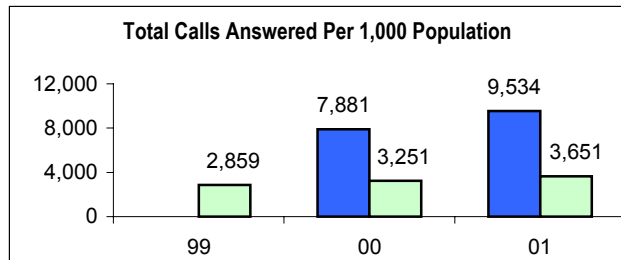
Salisbury

Emergency Communications

FISCAL YEARS 1999, 2000 & 2001

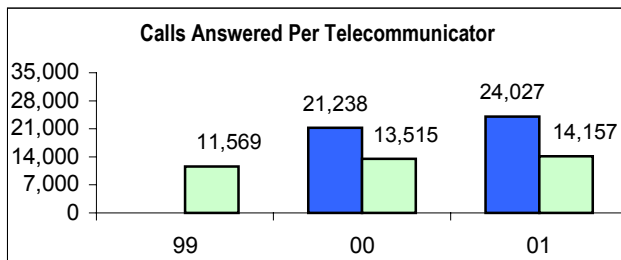
Chart Legend: City Average

Workload Measure



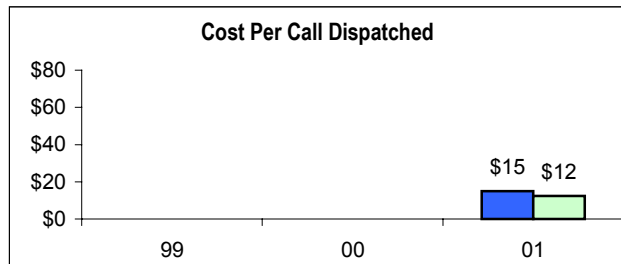
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Efficiency/Workload Measure



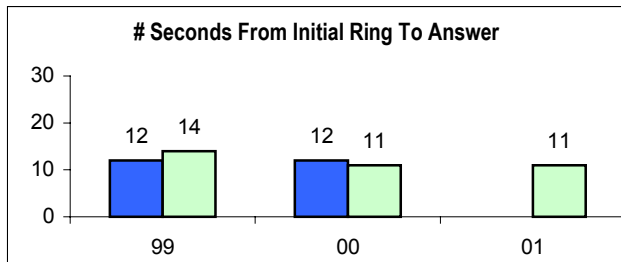
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Efficiency Measure



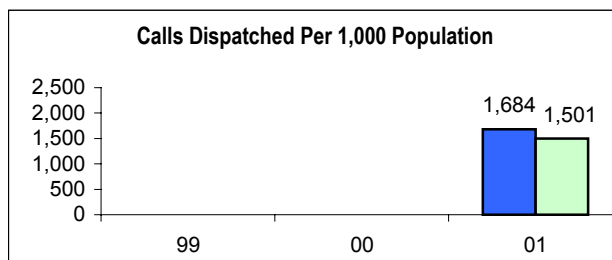
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Effectiveness Measure



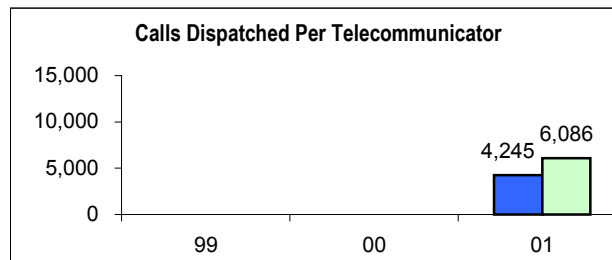
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Workload Measure



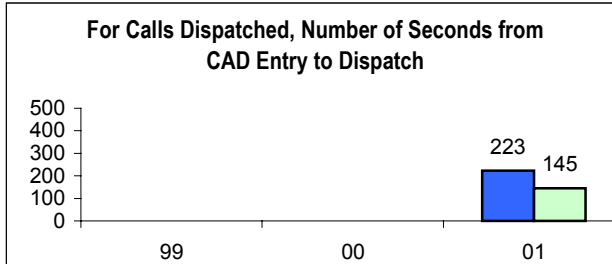
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Efficiency Measure



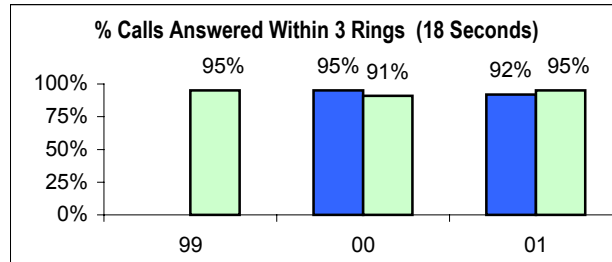
n = 11

Effectiveness Measure



n = 10

Effectiveness Measure



n = 9

Salisbury

Emergency Communications

Fiscal Year 2000–01

CITY PROFILE

Population (Census 2000)	26,462
Land Area (Square Miles)	17.8
Persons per Square Mile	1,488
County	Rowan
Median Family Income (NC Dept. of Commerce)	\$60,400
Unemployment Rate (ESC-00)	5.6%
Population Growth (Census 1990-2000)	14.6%

FULL COST PROFILE

Cost Breakdown By %	
Personal Services	53.3%
Operating Costs	44.8%
Capital Costs	1.9%
TOTAL	100.0%

Cost Breakdown By \$	
Personal Services	\$ 356,089
Operating Costs	\$ 299,605
Capital Costs	\$ 12,405
TOTAL	\$ 668,099

SERVICE PROFILE

FTE Positions	
Telecommunicators/Call-takers	10.5
Other	1.0
Total Incoming Calls	252,285
Total 911 Calls	18,518
Total Calls Dispatched	44,572
E-911 Fee	No
Revenue from Fee	NA

EXPLANATORY INFORMATION

Service Level and Delivery

The emergency communications center is located in the police department and processes 911 emergency and nonemergency calls. It dispatches police and other emergency response units as necessary. Many of the calls come directly to the center. Others from city residents go initially to the Rowan County communications center and are then immediately switched to the city's police communications center. The city's center operates twenty-four hours a day, seven days a week.

The city owns its communications equipment, including infrastructure. The system is a Motorola 800 MHz trunked Smartnet system with a single, twenty-channel analog site and two GHz microwave sites.

Salisbury's center reported total incoming calls of 252,285 for FY 2000–01, dispatching 44,572 of them. The city defines highest priority emergency calls as crimes in progress and calls involving injury or imminent injury to a person.

Conditions Affecting Service, Performance, and Costs

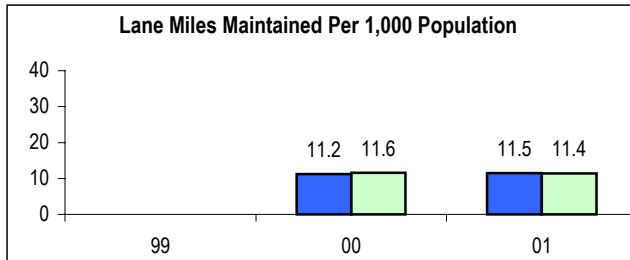
Salisbury

Asphalt Maintenance & Repair

FISCAL YEARS 1999, 2000 & 2001

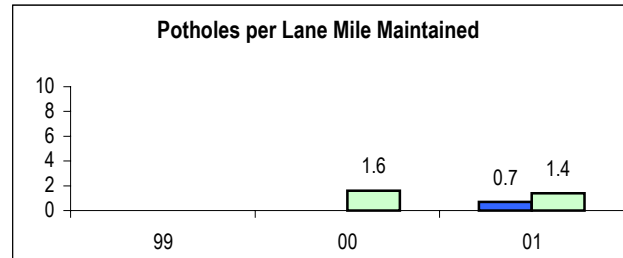
Chart Legend: City Average

Workload Measure



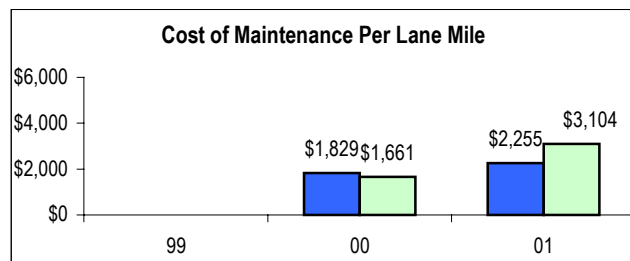
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Workload Measure



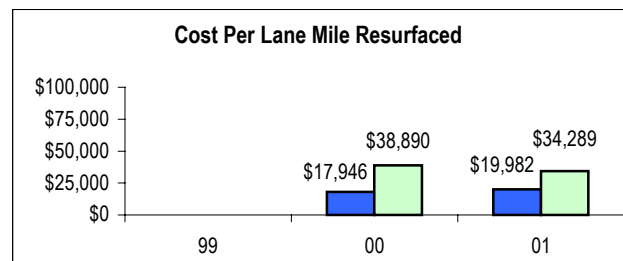
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Efficiency Measure



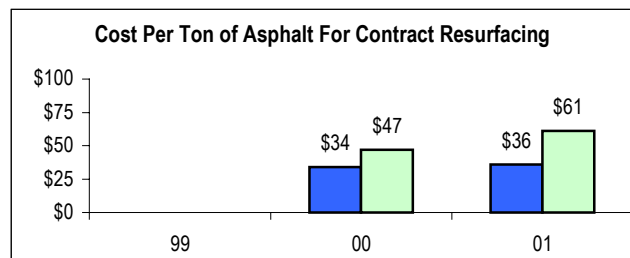
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Efficiency Measure



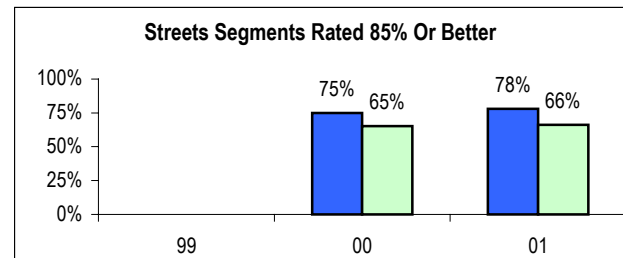
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Efficiency Measure



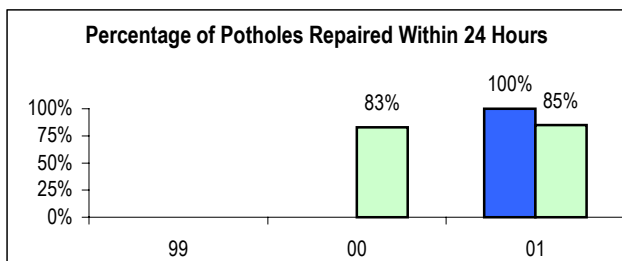
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Effectiveness Measure



n = 12

Effectiveness Measure



n = 11

Salisbury

Asphalt Maintenance & Repair

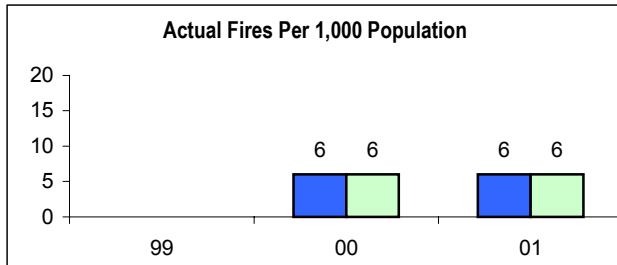
Fiscal Year 2000–01

CITY PROFILE		EXPLANATORY INFORMATION
Population (Census 2000)	26,462	Service Level and Delivery The city of Salisbury was responsible for maintaining 303 lane miles during FY 2000–01. The city resurfaced sixteen lane miles, equating to approximately 5.3 percent of total lane miles. A total of 8,760 tons of asphalt was used during the fiscal year, representing the tons used for resurfacing projects. The average resurfacing depth used by the city was 1.5 inches. The city reported that 78 percent of its street segments rated 85 percent or above on its most recent rating conducted in the year 2001. The city used ITRE as its rating system. The number of potholes reported for FY 2000–01 was 225. The percentage of potholes repaired within twenty-four hours was 100 percent. The city reported a resurfacing cycle of ten years.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,488	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	
Median Family Income (NC Dept. of Commerce)	\$60,400	
FULL COST PROFILE		Conditions Affecting Service, Performance, and Costs
Cost Breakdown By %		
Personal Services	24.1%	
Operating Costs	63.4%	
Capital Costs	12.5%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ 241,298	
Operating Costs	\$ 636,126	
Capital Costs	\$ 125,483	
TOTAL	\$ 1,002,907	
SERVICE PROFILE		
FTE Positions–Crews	7.3 including other	
FTE Positions–Other	NA	
Lane Miles Maintained	303	
Lane Miles Resurfaced–Contract	16.00	
Lane Miles Resurfaced–City	0.00	
Total	16.00	
Tons of Asphalt Used–Resurfacing		
Contractor	8,760	
City Crews	0	
Cost of Repaving–Contract	\$319,712	
Cost of Repaving–City Crews	\$0	
Cost of Maintenance	\$683,195	
Registered Vehicles	20,596	
Registered Vehicles/Square Mile	1,158	

FISCAL YEARS 1999, 2000 & 2001

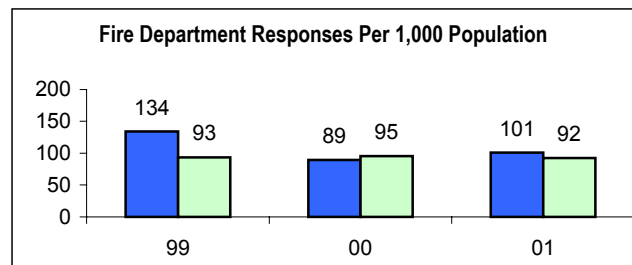
Chart Legend: ■ City ■ Average

Workload Measure



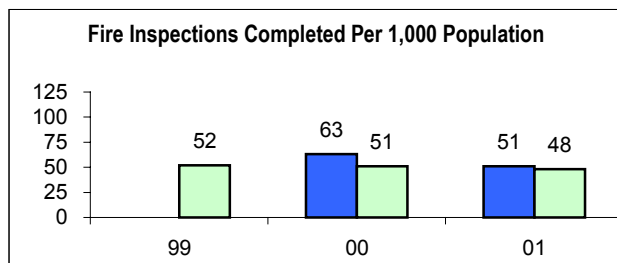
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Workload Measure



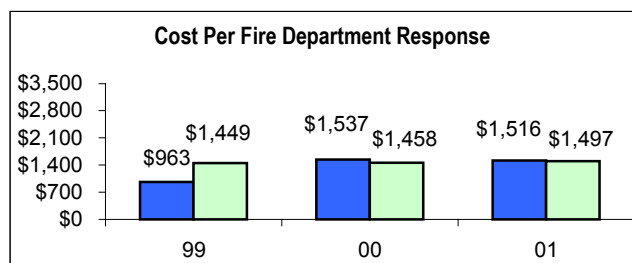
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Workload Measure



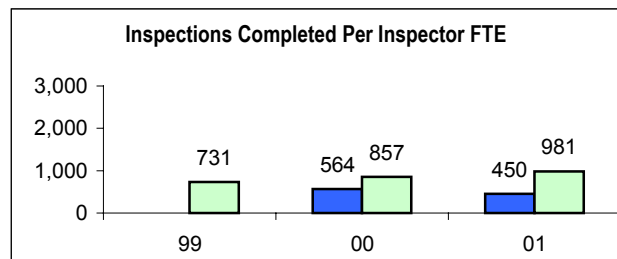
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Efficiency Measure



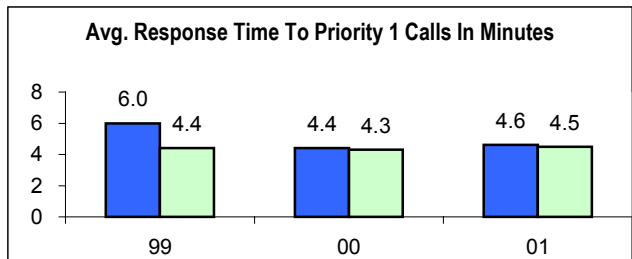
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Efficiency Measure



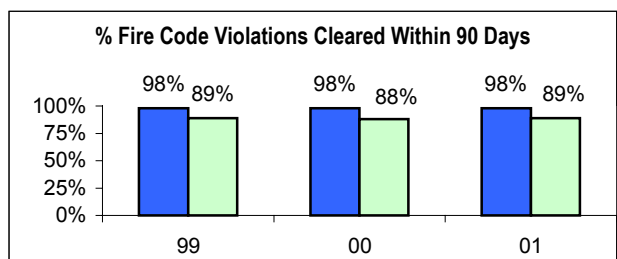
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Effectiveness Measure



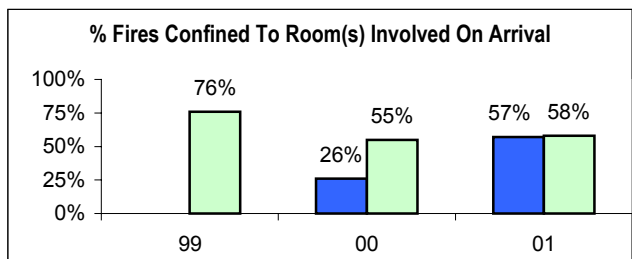
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Effectiveness Measure



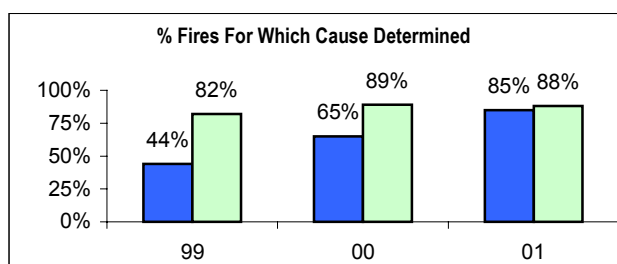
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Effectiveness Measure



n = 12

Effectiveness Measure



n = 14

Salisbury

Fiscal Year 2000–01

CITY PROFILE		EXPLANATORY INFORMATION
Population Served	26,462	Service Level and Delivery The statement of purpose for the Salisbury fire department is to provide capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; to provide rescue services as needed and basic life support through an updated First Responder Program; and to work toward a more fire safe community through loss prevention activities, including inspections, code enforcement, minimum housing activities, and public education programs.
Land Area Served (Square Miles)	17.8	
Persons Served per Square Mile	1,488	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	The fire department contained the following divisions in FY 2000–01: fire control, loss prevention, training, and logistics.
FULL COST PROFILE		
Cost Breakdown By %		The shift schedule for the fire department is twenty-four hours on and forty-eight hours off.
Personal Services	67.0%	
Operating Costs	21.0%	
Capital Costs	12.0%	
TOTAL	100.0%	The fire department reported a average response time of 4.61 minutes, including turnout and travel time.
Cost Breakdown By \$		The city had an ISO rating of 2 for FY 2000–01.
Personal Services	\$ 2,707,390	
Operating Costs	\$ 848,676	
Capital Costs	\$ 486,898	
TOTAL	\$ 4,042,964	The fire department reported a total number of inspections of 1,349. The city follows or exceeds the state guidelines for frequency of inspections for all occupancies. Apartment buildings have one file number. Reinspections are performed on thirty-day intervals.
SERVICE PROFILE		
FTE Positions–Firefighters	54	Conditions Affecting Service, Performance, and Costs The measure of Actual Fires per 1,000 Population was introduced in the FY 1999–00 report. It was changed from Fires Reported per 1,000 Population in the FY 1998–99 report.
FTE Positions–Other	11	
Fire Stations	3	
Amount of Property Protected	\$1,820,568,216	
Fire Apparatus		
Pumpers	3	
Aerial trucks	1	
Reserve equipment–other	8	
Total	12	
Fire Department Responses		
Fires	170	
Medical	1,595	
False Alarms	357	
Other	545	
Total	2,667	
Engine Companies	3	
Actual Fires Reported	170	
Structural Fires Reported	49	

